

Davies Career & Technical High School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$7,554	\$8,113	-6.9%
Substitutes	\$121	\$107	13.3%
Instructional Parapros	\$221	\$239	-7.6%
Pupil-Use Technology	\$198	\$225	-12.1%
Instructional Materials	\$605	\$475	27.4%
Total	\$8,699	\$9,158	-5.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$1,334	\$1,586	-15.9%
Library & Media	\$106	\$110	-3.1%
Extracurricular	\$240	\$201	19.2%
Student Health/Services	\$240	\$282	-14.9%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$47	\$50	-5.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$168	\$185	-9.1%
Therapists, Psychologists	\$506	\$515	-1.8%
Total	\$2,641	\$2,929	-9.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$0	\$0	0.0%
Food Service	\$290	\$308	-5.7%
Safety	\$26	\$17	49.8%
Building Upkeep	\$1,701	\$2,137	-20.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$365	\$389	-6.3%
Total	\$2,382	\$2,852	-16.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$322	\$343	-6.1%
School Office	\$547	\$636	-14.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$248	\$223	11.2%
Legal	\$92	\$51	81.8%
Total	\$1,209	\$1,253	-3.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

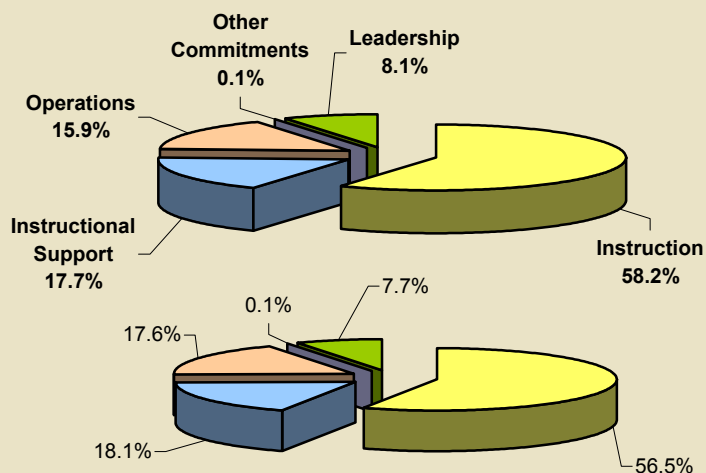
July 2001 - June 2002

Expenditures:	\$10,427,412
District Enrollment (ADM):	698
District Per Pupil:	\$14,939

July 2000 - June 2001

Expenditures:	\$10,594,524
District Enrollment (ADM):	654
District Per Pupil:	\$16,200

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$8	\$9	-4.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$8	\$9	-4.8%